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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Advisory Committee on Administrative and Budgetary Questions

(United States dollars)

Initial appropriation for special political missions, good offices and other political initiatives authorized by the General Assembly and/or Security Council under section 3, Political affairs, of the programme budget for 2006-2007[a]	355 949 300
Total appropriation by the end of the sixtieth session of the General Assembly for special political missions, good offices and other political initiatives authorized by the General Assembly and/or Security Council under section 3, Political affairs, of the programme budget for 2006-2007[b]	375 015 000
Resource requirements proposed by the Secretary-General for the period from 1 January to 31 December 2007	364 871 200
Appropriation requested[c]	268 987 600
Recommendation of the Advisory Committee on resource requirements for the period from 1 January to 31 December 2007	328 584 080
Appropriation recommended by the Advisory Committee[c]	232 500 480

[a] General Assembly resolution 60/247 A of 23 December 2006.

[b] Includes charges approved under General Assembly resolutions 60/248, 60/255, 60/281 against the initial appropriation, as well as the additional appropriation of $19,065,700 approved in resolution 60/281 (under the provisions of resolution 41/213).

[c] Difference attributable to the expected unencumbered balance of $95,883,600 at the end of 2006.

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I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other initiatives authorized by the General Assembly and/or the Security Council (A/61/525 and Add.1-5). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The action proposed by the Secretary-General in his report (A/61/525, para. 34) involves an additional appropriation under section 3, Political affairs, of the programme budget for the biennium 2006-2007. The Advisory Committee recalls that the General Assembly, in its resolution 60/247 A, approved an amount of $355,949,300 for special political missions under section 3. Following the adoption by the Assembly of resolutions 60/248, 60/255 and 60/281, which fully allocated the provision and appropriated additional resources under the provisions of resolution 41/213, the total provision for special political missions under section 3 amounts to $375,015,000.

3. The report of the Secretary-General under consideration includes the requirements for a total of 27 special political missions emanating from decisions of the General Assembly and/or the Security Council. Out of this total, the requirements relate to 26 political offices, peacebuilding missions and sanctions panels authorized by the Security Council and 1 political mission authorized by the Assembly. In connection with the latter, the Committee recalls that the requirements for the Special Envoy of the Secretary-General for Myanmar were submitted to the Assembly in the context of the pertinent statement of programme budget implications (see A/C.5/61/14 and A/61/613); they are included in the report of the Secretary-General (A/61/525/Add.1), in line with the Committee's request to consolidate the overall resources for all special political missions (A/57/7/Add.17, para. 5).

4. The Advisory Committee recalls that resources approved for 2006 related to a total of 29 special political missions. The resources for 2007 for the 27 missions contained in the report of the Secretary-General reflect the discontinuation of the United Nations Office in Timor-Leste (UNOTIL), as it was transformed into a follow-on mission (peacekeeping operation) from 25 August 2006 (Security Council resolution 1704 (2006)), and the absence of requirements for the International Advisory and Monitoring Board, whose mandate was not expected to be extended. In its resolution 1723 (2006), however, the Security Council did extend the mandate, until December 2007; the related requirements will therefore be submitted at a later date (see A/61/525, para. 6). In addition, the Committee notes the anticipated establishment of the United Nations Integrated Office in Burundi, as a follow-on mission to the United Nations Operation in Burundi (see A/61/485, para. 19) and the dispatch of a technical assessment mission, with a view to proposing a developed concept of United Nations operations, including a political mission, to Nepal (see PRST/2006/49).

II. General considerations and recommendations

5. The Advisory Committee welcomes the improvements in the results-based budget submission for special political missions, as well as the presentation of the proposals in clusters on the basis of thematic consideration and the separate treatment of the larger missions — the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI) — in view of their size and complexity, as requested by the Committee (see A/60/7/Add. 37, para. 11). The three thematic clusters are:

- I. Special and personal envoys, special advisers and personal representatives of the Secretary-General. The Committee notes that these are wholly administered by the Department of Political Affairs in terms of both political and administrative oversight (see A/61/525/Add.1 and paras. 13-23 below).
- II. Sanctions monitoring teams, groups and panels. These are administered by the Department of Political Affairs Security Council Affairs Division, with the Executive Office providing administrative support (see A/61/525/Add.2 and paras. 24-28 below).
- III. United Nations offices, peacebuilding support offices, integrated offices and commissions. This cluster includes mostly field missions led by the Department of Political Affairs but operationally administered by the Department of Peacekeeping Operations in cooperation with local United Nations Development Programme (UNDP) offices (see A/61/525/Add.3 and paras. 29-67 below), as well as the larger missions (UNAMA and UNAMI), which are led and administered by the Department of Peacekeeping Operations (see A/61/525/Add. 4 and 5 and paras. 68-90 below).

6. The Advisory Committee notes the efforts made in improving the presentation, which allows a certain comparison between the resources provided for 2006 with the request for 2007. **However, the Committee is of the opinion that there is room for further improvement in explaining the variances between appropriations and expenditures; in this regard, the inclusion of the most up-to-date performance data would allow a better analysis of the level of resources proposed by the Secretary-General. The Committee recalls that it had previously requested such data, especially for the larger missions, which should include the same type of information provided in the budgets of peacekeeping operations.**

7. The Advisory Committee notes that information is provided in the report of the Secretary-General (A/61/525, paras. 22-25) as to the policy and managerial guidance provided by the Department of Political Affairs to special political missions and the related oversight and accountability mechanisms, as requested by the Committee (A/60/7/Add. 37, para. 15). The Committee also welcomes the information provided in document A/61/525, paragraphs 10-21, as well as in the context of each mission, on the efforts to identify and achieve complementarities and synergies among the various missions, United Nations departments and other entities in the field. **The Committee reiterates, however, that information on staffing reviews or internal assessments should be included in the budget submission for special political missions.**

8. The Advisory Committee recalls that the General Assembly, in section I, paragraph 14, of its resolution 60/255, requested the Secretary-General to entrust the Office of Internal Oversight Services (OIOS) with conducting a review of the management of special political missions by the Department of Political Affairs, as outlined by the Advisory Committee (see A/60/7/Add.37, para. 16). The findings and recommendations of OIOS in this regard are contained in its report to the Assembly (A/61/357). The Committee notes that OIOS makes 15 recommendations to improve the management of special political missions; the Departments of Political Affairs and Peacekeeping Operations have generally accepted the recommendations (see ibid., sect. VI).

9. **Owing to time constraints, the Advisory Committee will revert to the report of OIOS in the context of its consideration of the proposed programme budget for 2008-2009. At this stage, however, the Committee points out that OIOS draws attention, inter alia, to the issue of overlap and duplication between the Department of Political Affairs and the Department of Peacekeeping Operations. This is a matter upon which the Committee has commented on several occasions, with requests that it be resolved expeditiously. The Committee expects identifiable progress (in particular, enhanced cooperation among the relevant departments) to be made and reflected in the proposed programme budget for 2008-2009. The Committee intends to follow up on this issue as well as others raised by OIOS.**

III. Specific recommendations on resource requirements

10. A summary of the estimated costs of activities of the 27 special political missions for 2007, with the periods covered in the proposed budget, mandates and expiry dates, is contained in table 1 of the report of the Secretary-General (A/61/525). The Advisory Committee notes that the majority of the special political missions have had their mandate extended or renewed into 2007. However, 10 of them have mandates expiring by the end of 2006, the assumption being that the Security Council will extend the mandates for periods similar to those approved in 2006.

11. The total estimated requirements for the period from 1 January to 31 December 2007 amount to $364,871,200, with the requirements for the two largest missions, UNAMA and UNAMI, accounting for over $237 million, or nearly 70 per cent of the total resources proposed. Furthermore, the total resources provided for 2006 amounted to $375,015,000, while expenditures are estimated at $279,392,200; an amount of $95,883,600 is therefore anticipated to remain unencumbered at the end of 2006. This is mostly accounted for by UNAMI ($70,283,400), as the full deployment and operations planned were curtailed in view of the security conditions on the ground. The Advisory Committee notes, therefore, that after taking into account the estimated balances expected to remain unencumbered for all of the missions at the end of 2006 ($95,883,600), the additional amount being sought for appropriation by the Secretary-General in respect of requirements for special political missions would amount to $268,987,600 net ($294,005,100 gross).

12. Staffing resources proposed for 2007 total 3,518 positions, as against 3,735 authorized for 2006. The two largest missions, UNAMA and UNAMI, account for

2,531 positions, or 72 per cent of the total proposed for 2007 (see A/61/525, table 3). The net decrease of 217 positions includes the decrease of 372 positions pertaining to UNOTIL, as it has been transformed into a peacekeeping operation, as well as an increase of 155 positions under continuing missions. **Detailed information and recommendations, where appropriate, are provided below.**

A. Thematic cluster I: special and personal envoys, special advisers and personal representatives of the Secretary-General

13. The resources proposed for cluster I for 2007 of $6,656,400 (1.8 per cent of total resources proposed) relate to seven special political missions, which include special and personal envoys, special advisers and personal representatives of the Secretary-General. The estimated requirements are summarized below.

(United States dollars)

Category	*Estimated requirement 2007*
Special Envoy of the Secretary-General for Myanmar	198 400
Special Adviser of the Secretary-General for Africa	175 500
Special Adviser of the Secretary-General on Cyprus	571 300
Special Adviser to the Secretary-General on the Prevention of Genocide	1 082 500
Personal Envoy of the Secretary-General for Western Sahara	352 800
Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	1 191 700
Personal Representative of the Secretary-General for Lebanon	3 084 200
Total, cluster I	**6 656 400**

14. The Advisory Committee notes that an amount of $5,108,100 was appropriated for 2006 for the special political missions included in cluster I, while expenditures are estimated at $2,888,900 (see A/61/525/Add.1, financial overview). Most of the underexpenditures relate to civilian personnel costs ($1,375,300). In this connection, the Committee notes that there were no special envoys in place for Myanmar and Cyprus in 2006, resulting in anticipated savings of $183,000 (compared to the budgeted provision of $205,500) and $375,000 (compared to the budgeted provision of $399,600) respectively. The resources proposed for 2007 for both missions ($198,400 and $571,300 respectively) assume that conditions on the ground will improve and that special envoys will be appointed. **The Committee has recommended approval of resources of up to $198,400 for the continuation of the good offices of the Secretary-General relating to the situation in Myanmar (A/61/613, para. 5). As for the requirements for the Special Adviser of the**

Secretary-General on Cyprus, the Committee recommends that the resources for 2007 be maintained at the level provided in 2006 ($399,600).

Personal Representative of the Secretary-General for Lebanon

15. The requirements for the Office of the Personal Representative of the Secretary-General for Lebanon for the period from 1 January to 31 December 2007 amount to $3,084,200. The resources appropriated for the Office for 2006 amounted to $1,615,400; expenditures for the period are estimated at $1,199,900. The estimated underexpenditures ($415,500) relate mostly to civilian personnel costs resulting from a higher vacancy rate than initially budgeted.

16. The resources proposed under civilian personnel costs for 2007 ($2,198,600) provide for salaries and common staff costs related to the 15 continuing and 14 new positions indicated below.

Recommendations on posts

17. *Upgrade of the existing Assistant Secretary-General-level position of the Personal Representative to Under-Secretary-General.* The upgrade of the position is proposed in view of the broadening of the functions of the Personal Representative, the increased responsibilities for all political issues in Lebanon, the functions as representative to the countries of the Core Group supporting the country's financial development and the role in mobilizing donor assistance and the management of a coordination mechanism to ensure post-conflict national reconstruction. **The Advisory Committee does not object to the upgrade of the position of the Special Representative to the Under-Secretary-General level.**

18. *Three additional positions for a Chief of Unit (P-5), a Coordination Officer (P-3) and an Assistant (national staff) for a Coordination Unit.* The Unit is proposed to be created in order to provide a dedicated capacity for policy guidance on aid coordination strategies in support of the role of the Office of the Personal Representative in the Core Group and to coordinate United Nations entities working in Lebanon on socio-economic development, reconstruction and reform. **The Advisory Committee recommends acceptance of the three additional positions for a Coordination Unit.**

19. *Two additional positions for an Administrative Officer (P-3) and a Driver (national staff).* The Administrative Officer position is requested to provide overall support in terms of administrative, financial, procurement and human resources activities to the Office of the Personal Representative. **The Advisory Committee recommends acceptance of the two additional posts.**

20. *Nine additional positions (national staff) for eight Security Officers and one Driver to strengthen close protection of the Personal Representative.* The Advisory Committee notes that the additional resources proposed take into consideration the assessed risk to the physical security of the Personal Representative and the urgent recommendation by the Department of Safety and Security in view of the deterioration in the security environment. **In view of the above, the Committee recommends acceptance of the positions for Security Officers.**

21. The proposed resources for operational costs for the Office amount to $856,600. The increase, as compared to the provision for 2006 of $491,900, takes into account requirements related to the proposed additional posts as well as

requirements to purchase armoured vehicles following recommendations of the Department of Safety and Security and higher costs under facilities and infrastructure and communications resulting from the relocation of the Office away from the premises of the Economic and Social Commission for Western Asia. **The Advisory Committee has no objection to the resources proposed.**

Special Adviser to the Secretary-General on the Prevention of Genocide

22. The proposed resources for the Special Adviser to the Secretary-General on the Prevention of Genocide for the one-year period ending 31 December 2007 amount to $1,082,500, compared to an appropriated amount of $874,700 for 2006; expenditures for 2006 are estimated at $640,100. The Advisory Committee was informed that the anticipated underexpenditure for 2006 was due mostly to reduced requirements under civilian personnel costs, as staff positions were either vacant or encumbered at lower levels, and the working days of the Special Adviser (on a when-actually-employed basis) are actually estimated at 96 working days, instead of the budgeted provision of 270, as well as a reduction in travel requirements attributable to the increased presence of the Special Adviser in New York.

23. Most of the increase in the resources proposed for 2007 relates to civilian personnel costs ($714,100), which provide for the salaries and common staff costs of the Special Adviser at the Assistant Secretary-General level, as well as three staff, comprising one Political Affairs Officer (P-4), one Human Rights Officer (P-4) and one Administrative/Research Assistant (General Service (Other level)). However, the Advisory Committee notes that, for 2007, it is proposed that the common staff costs related to the Special Adviser be converted from a when-actually-employed appointment to a fixed-term appointment under the 100 series of the Staff Rules; the requirements now cover a 12-month period. The Committee was informed that after two years of operations, it had been demonstrated that the full-time dedication of the Special Adviser was needed in order to ensure continuous high-level liaison with United Nations entities, regional organizations and academic and non-governmental bodies. **The Advisory Committee points out the need for regular coordination between the Office of the Special Adviser, the Office of the United Nations High Commissioner for Human Rights and, as applicable, other relevant United Nations bodies.**

B. Thematic cluster II: sanctions monitoring teams, groups and panels

24. The resources proposed for cluster II for 2007 of $20,532,200 (5.6 per cent of the total resources) relate to eight special political missions, which include the sanctions monitoring teams, groups and panels emanating from the decisions of the Security Council. They are summarized below.

(United States dollars)

Category	*Estimated requirement, 2007*
Panel of Experts on Liberia	1 318 700 (for 10 months)
Group of Experts on Democratic Republic of the Congo	1 423 500 (for 9.5 months)
Panel of Experts on the Sudan	1 823 600 (for 10 months)
Group of Experts on Côte d'Ivoire	1 223 600 (for 10 months)
Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities/Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	3 648 800 (for 12 months)
Monitoring Group on Somalia	1 186 100 (for 10 months)
Counter-Terrorism Committee Executive Directorate	7 718 800 (for 12 months)
Total, cluster II	**20 532 200**

25. Resources amounting to $20,111,000 were appropriated for 2006 for the panels and teams included under cluster II; related expenditures are estimated at $18,585,300 (see A/61/525/Add.2, financial overview). The Advisory Committee notes that savings of $625,300 are estimated for the Monitoring Group on Somalia for 2006, out of an appropriated amount of $1,626,600; this mostly resulted from the fact that the appropriation was based on the budgeted costs for 12 months, while the actual operations covered a 10-month period. The resources proposed for 2007 ($1,186,100) are therefore based on experience during 2006 and a similar 10-month period of operation.

26. The resources proposed for the Group of Experts on Côte d'Ivoire for 2007 ($1,223,600) provide for the overall requirements of the Group for 9.5 months of operation and take into account the expansion of the membership from 3 to 5 members, as approved by the Security Council in its resolution 1643 (2005). The Committee notes that the expenditures of $956,800 for the period from 1 January to 31 December 2006 are estimated to exceed the appropriated amount of $700,700, in view of the fact that the budget provided for requirements related to only three members. Taking this shortfall into account, the overall requirements proposed for 2007 amount to $1,479,700 net ($1,494,700 gross).

27. The resources proposed for the Counter-Terrorism Committee Executive Directorate for 2007 amount to $7,718,800. An amount of $7,475,500 was appropriated for 2006, while expenditures are estimated at $7,205,900. The Advisory Committee recalls that the Directorate was established by the Security Council in its resolution 1535 (2004) as a special political mission for a period ending 31 December 2007. Following its initial review in December 2005, the Council decided to conduct another annual review in December 2006 as a prelude to its formal decision about the future of the Directorate in December 2007 (S/PRST/2005/64). The Committee was informed that the review would be conducted by the end of 2006.

28. The Advisory Committee notes that the requirements for official travel are estimated at $798,900 for 2007 (an increase of $95,000 over the resources approved for 2006). The Committee was informed this was attributable mostly to travel costs associated with the implementation of the full programme of work, in particular the fifth special meeting, to be held in Africa. The Committee notes that this type of expense has been funded from extrabudgetary resources in the past. Upon enquiry, the representatives of the Secretary-General indicated that extrabudgetary funds were not yet forthcoming. **The Committee encourages further efforts to obtain the necessary extrabudgetary resources for this purpose; should such funds fail to materialize, the requirements should be reflected in the second performance report on the programme budget for the biennium 2006-2007.**

C. Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions

29. The resources proposed for 2007 for the 10 special political missions under cluster III, amounting to $337,682,600, represent 92.6 per cent of the total resources. This cluster includes United Nations offices, peacebuilding support offices, integrated offices and commissions (see A/61/525/Add.3). They are summarized below.

(United States dollars)

Category	*Estimated requirement, 2007*
Office of the Special Representative of the Secretary-General for West Africa	4 472 000
United Nations Peacebuilding Support Office in the Central African Republic	6 071 900
United Nations Peacebuilding Support Office in Guinea-Bissau	3 467 700
United Nations Political Office for Somalia	6 759 900
United Nations Tajikistan Office of Peacebuilding	2 207 800
Office of the Special Envoy of the Secretary-General for the future status process for Kosovo	6 727 700
United Nations Integrated Office in Sierra Leone	30 564 000
Cameroon-Nigeria Mixed Commission	9 303 000
International Independent Investigation Commission	29 116 800
Office of the Special Representative of the Secretary-General for the Great Lakes Region	2 064 200
Total, cluster III	**100 755 000**

30. The proposed requirements and budgetary details for UNAMA and UNAMI are provided in separate reports (see A/61/525/Add. 4 and 5; see also sections IV and V below).

31. The Advisory Committee notes that an amount of $90,864,600 was appropriated for the missions in cluster III for 2006; related expenditures are

estimated at $72,209,700. Most of the estimated reduced requirements relate to the International Independent Investigation Commission ($7,896,600), resulting from higher vacancy rates than anticipated, as a result of the situation in Lebanon and fewer hazardous duty allowances; the United Nations Political Office for Somalia ($3,082,900), owing to higher than anticipated vacancy rates and the limited presence of staff, as well as reduced requirements under operational costs, resulting from the impossibility of relocating to Somalia in view of the security conditions; the Cameroon-Nigeria Mixed Commission ($2,446,100), resulting mostly from the delayed deployment of a fixed-wing aircraft and helicopter owing to delays in the procurement process and the delayed deployment of civilian observers; the United Nations Peacebuilding Support Office in the Central African Republic ($1,524,600), owing mostly to delays in the recruitment of international and national staff, the late opening of the Bambari regional office and lower than anticipated costs for Security Services; and the Office of the Special Envoy of the Secretary-General for the future status process for Kosovo ($1,382,500) in view of the delayed deployment of staff and the encumbrance of some positions at lower levels than budgeted and underexpenditures in relation to operational costs, in view of the provision at no cost of consultancy services by the members of the Contact Group and the provision of interpretation and translation services by the United Nations Interim Administration Mission in Kosovo, and the reduced acquisition of communications and information technology equipment.

Office of the Special Representative of the Secretary-General for West Africa

32. The Advisory Committee notes that the Security Council extended the mandate of UNOWA for three years, until 31 December 2007, subject to a mid-term review in 2006 (S/2004/858). The review is to be completed by the end of 2006 (A/61/525/Add.3, para. 1.3).

33. The resource requirements for the Office of the Special Representative of the Secretary-General for West Africa amount to $4,472,000 for the period from 1 January to 31 December 2007. The Advisory Committee notes that an amount of $4,116,700 was appropriated for the Office for 2006 and that expenditure for the period is estimated at $3,199,900. The Committee was informed that the underexpenditure was due mostly to reduced requirements under operational costs in view of the delayed deployment of the mission's fixed-wing aircraft and fewer missions than anticipated undertaken by consultants.

34. Provision is made for a Military Adviser position ($65,400) to cover issues related to the mandate and focus on military-related issues in the region and cooperation issues. The change compared to the resources approved for 2006 ($56,200) reflects the full incumbency projected for 2007.

35. The civilian staffing component provides for the continuation of 26 positions (9 Professional, 2 Field Service/Security Service, 1 General Service and 14 national staff). One new position is proposed for an Information Technology Officer (Field Service), who would act as network administrator and manage information technology systems equipment and related security. **The Advisory Committee recommends acceptance of the Field Service position for an Information Technology Officer.** The Committee notes that a senior-level position, previously seconded by UNDP to serve as Director of the Office, is discontinued for 2007.

36. The operational costs proposed for 2007 ($2,516,800) include a provision of $1,104,000 for the rental of a fixed-wing aircraft. The Advisory Committee recalls that these requirements are under a cost-sharing arrangement with the Cameroon-Nigeria Mixed Commission. The increase compared to the appropriation for 2006 ($852,000) reflects higher flight-hour costs for 2007.

United Nations Peacebuilding Support Office in the Central African Republic

37. The Advisory Committee recalls that the Peacebuilding Support Office was established in February 2000 subsequent to the withdrawal of the United Nations Mission in the Central African Republic. Its mandate has been extended on an annual basis, most recently until 31 December 2006 (S/2005/759). The Committee notes that the authorities of the Central African Republic have requested the renewal of the mandate until December 2007 (A/61/525/Add.3, para. 2.8).

38. The resources proposed for 2007 for the Office are estimated at $6,071,900, compared to the amount of $6,461,900 appropriated for 2006. Underexpenditures of $1,524,600 are anticipated for 2006, mostly as a result of reduced costs for civilian personnel, in view of delays in the recruitment of international and national staff.

39. The requirements for civilian personnel costs proposed for 2007, amounting to $4,292,000, reflect a decrease compared to the resources approved for 2006 ($4,492,800). They provide for the continuation of 87 staff positions, including 28 international staff (1 Assistant Secretary-General, 1 P-5, 4 P-4, 3 P-3, 4 P-2, 6 Field Service and 9 General Service), 55 local staff and 4 United Nations Volunteers. The decrease in the requirements is due mostly to the reduction of three international staff positions (2 P-2 and 1 General Service (Other level)), on the basis of a review of the staffing needs of the Office and the absorption of the functions by the remaining staff and an increase in the related vacancy factor to 15 per cent in 2007 (compared to 10 per cent in 2006).

40. The proposed staffing table includes the addition of a Gender Affairs Officer (P-3), to support the integration of gender perspectives in all work components of the Office and ensure advice and support for Government counterparts, to be accommodated by utilizing an existing P-3 position in the Office, as well as three new communications and information technology positions (Local level) to cover functions for each sub-office outside of Bangui (Bouar, Bossangoa and Bambari). **The Advisory Committee recommends acceptance of the Gender Affairs Officer position (P-3) and of the three communications and information technology positions (Local level) proposed.**

41. The requirements for operational costs ($1,270,900 for 2007, compared to $1,082,500 for 2006) include a provision for non-recurrent costs ($503,100) in order to replace obsolete and acquire new communications equipment, which is critical in supporting logistical requirements and putting in place mandated safety measures, as well as replace information technology equipment.

United Nations Peacebuilding Support Office in Guinea-Bissau

42. The Advisory Committee notes that the resources proposed for 2007 for the United Nations Peacebuilding Support Office in Guinea-Bissau amount to $3,002,800 (compared to an amount of $3,218,700 appropriated for 2006).

43. The civilian personnel costs of $2,520,500 (compared to the 2006 appropriation of $2,154,400) provide for a total of 30 staff positions, including 14 international and 15 national staff and 1 United Nations Volunteer. A new position for a Gender Affairs Officer (P-3) is proposed to be established to support the integration of gender perspectives in all work components of the Office and to advise and support Government counterparts, among other things (ibid., para. 3.15). **The Advisory Committee recommends acceptance of the position for a Gender Affairs Officer (P-3).** The Committee further notes that it is also proposed to convert a Human Rights Officer position from P-2 to the National officer level. **The Committee recommends acceptance of this conversion to the National level.**

United Nations Integrated Office in Sierra Leone

44. The Advisory Committee recalls that the United Nations Integrated Office in Sierra Leone (UNIOSIL) was established by the Security Council in its resolution 1620 (2005) to assist the Government, after the withdrawal of the United Nations Mission in Sierra Leone at the end of 2005, to consolidate peace, address the root causes of conflict, strengthen security and sustain development in Sierra Leone. The Committee notes that an integrated model was chosen for this mission after consultation among all parties; the Executive Representative of the Secretary-General serves as the UNDP Resident Representative and the United Nations Resident Coordinator, assuring leadership, coordination and management of an integrated presence comprising the substantive pillars of peace and governance, human rights, and security and public information.

45. The proposed requirements for UNIOSIL for 2007 amount to $30,564,000, reflecting an increase as compared with the appropriation of $23,276,000 for 2006. Taking into account the unencumbered balance of $650,800 for 2006, the net requirement for 2007 would amount to $29,913,200 and provide for 14 military liaison officers, 29 civilian police officers and a staffing complement of 337 positions. From the additional information provided, the Advisory Committee notes that resource requirements under information technology would increase considerably, from $338,800 appropriated in 2006 to $590,500 in 2007, largely for the rental of photocopying equipment related to the monitoring of electoral processes ($159,100), and for spare parts and supplies ($150,000) and information technology services ($99,800).

46. An amount of $14,738,800 under civilian personnel provides for the costs related to a proposed staffing component of 337 (89 international staff, 17 National Officers, 190 Local-level staff and 41 United Nations Volunteers). In estimating the staffing requirements, a vacancy factor of 10 per cent has been applied for international staff and United Nations Volunteers, while none was applied for national staff, since all Local-level positions have been filled. The Advisory Committee notes that 39 additional positions are proposed in connection with the presidential and parliamentary elections scheduled for July 2007 and to strengthen the Office of the Executive Representative of the Secretary-General and the administration. As indicated in paragraph 7.15 of the report of the Secretary-General (A/61/525/Add.3), only 28 of those positions would be required for the period from 1 January to 30 September 2007. The remaining 11 positions would be staffed until 31 December 2007.

Recommendations on posts

(a) Staffing increases in connection with the elections (22 positions)

47. *Addition of 3 Electoral Affairs Officer (P-3) and 16 Electoral Assistant positions (United Nations Volunteers), Peace and Governance Section.* The Electoral Affairs Officers would provide support and assistance in the areas of electoral procedures and training, voter education, field coordination and external relations, as well as advise officials of the National Electoral Council and members of the political party registration commission and provide assessments of progress. The Electoral Assistants would ensure an electoral presence in the field, with two of them located at Headquarters to provide liaison and coordination and produce updates and reports. **The Committee recommends acceptance of these positions.**

48. *Increase of two Information Assistant positions (Local level), Public Information Section.* One assistant would collaborate with the electoral authorities and the United Nations Coordination Group in researching and compiling voter and polling officer education and information material, preparing Internet publications and disseminating information materials; the other would assist in website content management. **The Committee recommends approval of the Information Assistant positions.**

49. *Increase of one Administrative Assistant position (Local level), Human Rights Section.* The incumbent would provide support in the preparation of training materials and coordination of the logistical requirements related to the training of Sierra Leone police officers in human rights to enhance their capacity and facilitate participation by all citizens in the electoral process. **The Committee recommends approval of this position.**

(b) Other staffing increases (17 positions)

50. *Increase of two positions (P-4) for a Best Practices Officer and a Gender Adviser, Office of the Executive Representative of the Secretary-General.* The Best Practices Officer would be responsible for collecting lessons learned and identifying best practices in connection with elections, supporting their incorporation into training and planning surveys and supporting the dissemination of policy guidance, lessons and experience. The Gender Adviser will support the integration of such a perspective in the policies and activities of the mission and the country team, ensuring the full participation of women in all stages of the peace process and in humanitarian assistance and post-conflict reconstruction and rehabilitation programmes. **The Committee recommends acceptance of these positions.**

51. *Increase of 15 positions (2 Field Service, 12 Local level and 1 United Nations Volunteer) in the administrative component.* It is proposed to establish a Procurement Assistant position (Field Service) for a Deputy to the Chief Procurement Officer in the Procurement Section; an Invoice-Processing Assistant position (Local level) in the Finance Section; an Asset Manager and Warehouse Supervisor position (Field Service) to be assisted by two Warehouse Assistants (Local level) for the management and engineering of information technology equipment and asset control; 4 Communications and Information Technology Assistant positions (1 United Nations Volunteer and 3 Local-level staff) to be deployed to provide support in the regional locations; and positions for 2 Generator

Mechanics, 2 Heavy-truck Drivers and 2 Dispatch Drivers (Local level). **The Committee recommends acceptance of these positions.**

52. The Advisory Committee also notes that following the inclusion of Sierra Leone in the agenda of the Peacebuilding Commission, UNIOSIL envisages expanded collaboration on various aspects of peace consolidation (see A/61/525/Add.3, para. 7.8). **The Committee recommends inclusion in the next budget submission of detailed information as to the concrete plan of action and, if applicable, measures taken in this context.**

Cameroon-Nigeria Mixed Commission

53. The Advisory Committee recalls that on 10 October 2002, the International Court of Justice issued its irrevocable judgment on the entire land and maritime boundary between Cameroon and Nigeria in respect of the case of the border dispute brought before it by Cameroon in 1994. The Mixed Commission, composed of Cameroon, Nigeria and the United Nations, was established by the Secretary-General at the request of the leaders of Cameroon and Nigeria to follow up on the Court's ruling. The Commission's mandate includes supporting the demarcation of the land and maritime boundaries and facilitating the withdrawal of Nigerian troops from the Bakassi Peninsula. Following the successful transfer of authority in the Lake Chad area in 2003 and in the land boundary in 2004, an agreement concerning the Bakassi Peninsula was signed by the Presidents of the Republic of Cameroon and of the Federal Republic of Nigeria on 12 June 2006, in Greentree, United States of America. The agreement provides for a follow-up committee, composed of representatives of the parties and the United Nations, with Germany, France, the United Kingdom of Great Britain and Northern Ireland and the United States as the witness States to the Agreement. Accordingly, the Mixed Commission has established a follow-up committee to monitor implementation of the Greentree Agreement.

54. The estimated resource requirements for the period from 1 January to 31 December 2007 would amount to $9,303,000, comprising $126,300 for military observers, $2,603,700 for civilian personnel and $6,573,000 for operational costs. The Advisory Committee notes that the estimated expenditure for 2006 amounts to $5,035,400, against an appropriation of $7,481,500, leaving an unencumbered balance of $2,446,100. The overall net requirements for 2007, taking into account the unencumbered balance, would amount to $6,856,900.

55. The Advisory Committee received additional information on the variance between the appropriation and actual expenditure for 2006 showing that the reduced requirements under civilian personnel ($1,565,900) were attributable to higher than budgeted vacancy rates. Under operational costs, the unencumbered balance of $3,375,000 resulted mainly from the delayed deployment of a fixed-wing aircraft and a helicopter.

56. The resources proposed for civilian personnel costs amount to $2,603,700 for 2007 (as compared with the amount of $2,270,200 appropriated for 2006) and provide for a staffing establishment of 23 positions (17 international and 6 local level). They reflect an increase of three positions on a "when actually employed" contractual basis for two positions at the Under-Secretary-General level for a maximum of 90 days, for a Chairperson and one member of the Follow-up Committee, to be supported by a consultant budgeted at the D-2 level, on the same

contractual basis, but for 75 days, to support the Committee in military, security, social and economic issues pertaining to the transfer of authority in the Bakassi area. **The Advisory Committee recommends acceptance of the proposal.**

57. It is also proposed to establish a position for an Air Operations Specialist (P-4) by reclassifying an existing P-3 political affairs position to that level. The functions would ensure compliance with United Nations policies and directives and standards of the International Civil Aviation Organization. **The Advisory Committee has no objection to the reclassification of the P-3 position to the P-4 level for an Air Operations Specialist.**

United Nations International Independent Investigation Commission

58. The Advisory Committee recalls that in its resolution 1595 (2005), the Security Council established the International Independent Investigation Commission, based in Lebanon, to assist the Lebanese authorities in their investigation of all aspects of the 14 February 2005 bombing in Beirut. The Council subsequently extended the mandate of the Commission until 15 June 2007 by its resolution 1686 (2006). At that time, the Council also broadened the mandate of the Commission, authorizing it to extend technical assistance to the Lebanese authorities with regard to their investigations of the other attacks perpetrated in Lebanon since 1 October 2004, as appropriate. The Council requested the Secretary-General to provide the Commission with the support and resources needed in that regard. Subsequently, the Commission was requested to provide similar assistance for a further investigation (S/2006/915).

59. The Commission's work has been marked by a series of unpredictable external events, including the hostilities of August 2006, which caused its temporary relocation to Cyprus. The Advisory Committee notes that the Commission has established extensive cooperation with the Economic and Social Commission for Western Asia, the United Nations Interim Force in Lebanon, the United Nations Information Centre in Beirut and other United Nations entities present in Beirut, which provide logistical support and personnel on a reimbursable loan basis. The Commission also maintains contact with the International Tribunal for the Former Yugoslavia, the International Criminal Tribunal for Rwanda, the International Criminal Court, the European Union, the European Police Office and the International Criminal Police Organization for expert advice and other assistance in the investigation. Furthermore, the Government of Lebanon covers the cost for actual office space made available to the Commission, including utilities and maintenance, at an estimated value of $2,400,000.

60. The estimated resource requirements for the period from 1 January to 31 December 2007 amount to $29,116,800, comprising $24,181,200 for civilian personnel and $4,935,600 for operational costs. The Advisory Committee notes that the estimated expenditure for 2006 amounts to $18,415,600, against an appropriation of $26,312,200, leaving an unencumbered balance of $7,896,600. The overall net requirements for 2007, taking into account the unencumbered balance, amount to $21,220,200.

61. The Advisory Committee received additional information on the variance between the appropriation and actual expenditure for 2006 showing that reduced requirements under civilian personnel ($8,032,700), attributable to the higher than anticipated vacancy rates resulting from the situation in Lebanon and a lower

number of hazardous duty payments, were only partly offset by additional expenditure incurred under operational costs ($127,100) in connection with the evacuation to Cyprus.

62. The staffing complement of 239 positions comprises 188 international staff and 51 national staff, including 4 National Officers, reflecting an increase of 13 international and 1 Local level position. The following positions are proposed to be established:

Recommendations on posts

63. *Addition of two P-4 and three P-3 positions.* These posts are requested to support increased activities related to investigations.

64. *Addition of one Field Service position.* This position is requested for the strengthening of the Security Section.

65. *Addition of seven Field Service and one Local level position.* These posts are requested for the provision of additional administrative support.

66. *The conversion of two positions from General Service to Field Service.* These positions are located in the Investigations Division, and their conversion is requested to strengthen the data management capabilities of the Operational Support Section within the Division.

67. **The Advisory Committee recognizes that the workload of the Commission has increased as a consequence of its broadened mandate, including the provision of technical assistance to the Lebanese authorities with regard to their investigations of the other attacks perpetrated in Lebanon since 1 October 2004. It therefore recommends acceptance of the Secretary-General's proposals.**

IV. United Nations Assistance Mission in Afghanistan

68. The Advisory Committee recalls that the Security Council, in its resolution 1662 (2006), decided to extend the mandate of UNAMA for an additional 12-month period, ending on 23 March 2007. The Mission maintains its current presence of 8 fully integrated regional offices and 11 provincial offices. However, as indicated by the Secretary-General in his report (A/61/525/Add.4, para. 3), the deterioration of the security situation (particularly in the south and south-east) is of fundamental concern.

69. The resource requirements for UNAMA for the period from 1 January to 31 December 2007 are estimated at $74,169,900 gross ($67,532,900 net). For 2006, resources amounting to $65,575,600 were approved for UNAMA; expenditures of $62,375,200 are anticipated for the period (see A/61/525/Add.4, table 3). The underexpenditure of $3,200,400 is mostly the result of reduced costs under civilian personnel as a result of higher than budgeted vacancy rates owing to difficulties in recruiting and deploying staff in the light of the security situation. Upon enquiry, the Advisory Committee was informed that the average vacancy rate for 2006 was 26 per cent for international and 22 per cent for national staff.

70. The proposed resources for 2007 would provide for the costs of military and police personnel ($891,600), including 1 Military Adviser, 17 Military Liaison

Officers and 3 Civilian Police Advisers (see A/61/525/Add.4, table 1 and para. 11); civilian personnel costs ($42,842,100), including a staffing component of 1,517 civilian staff (283 international staff, 171 National Officers, 1,030 local staff and 33 United Nations Volunteers); operational costs ($22,994,600); and other programme costs ($804,600).

71. The Advisory Committee notes that the provision for military personnel costs ($769,900) reflects the requirements related to the deployment of 18 military observers for 2007, as compared with 13 in 2006. The provision for civilian police costs ($121,700) reflects the reduced requirements related to the deployment of three civilian police in 2007, compared to eight from January to March 2006 and four in the period from April to December 2006.

72. The resources proposed under civilian personnel ($42,842,100) reflect the proposed increase of seven international positions (1 P-5, 6 Field Service and 1 United Nations Volunteer), as well as the reclassification of a P-5 position to the D-1 level, and take into account a 25 per cent vacancy factor for both international and national staff. No vacancy factor is applied for United Nations Volunteers. The additional positions proposed for 2007 are summarized below.

Recommendations on posts

73. *Addition of one P-5 position for a Senior Police Adviser, Civilian Police Advisory Unit, Pillar I.* As indicated by the Secretary-General in his report (A/61/525/Add. 4, para. 15), the Unit currently comprises four civilian police advisers, one of which is the Senior Police Adviser, and one Language Assistant at the local level. The creation of a staff position is proposed to better assist the Mission in the long term in implementing its mandate and also to enable the recruitment of personnel with the right expertise. It is indicated that three civilian police advisers will remain in the Mission. **The Advisory Committee recommends acceptance of the additional position for a Senior Police Adviser.**

74. *Addition of one position for a Human Rights Database Manager (United Nations Volunteer), Human Rights Unit, Pillar I.* The position is proposed in order to strengthen the Unit and manage the human rights database with the objective of transferring information to the national counterpart institution at the end of the mandate of the Mission and to provide analytical reports to the Chief of the Unit and the Deputy Special Representative of the Secretary-General. **The Advisory Committee recommends approval of the additional position for a Human Rights Database Manager.**

75. *Addition of six positions for Close Protection Officers (Field Service/Security Service), Security.* The additional positions are requested to strengthen the close protection of the two Deputy Special Representatives of the Secretary-General, in view of the current security environment and the impossibility of meeting this demand from the team of the Special Representative in its current structure. **The Advisory Committee recommends acceptance of the additional six positions for the Close Protection Officers.**

76. *Reclassification of the position of the Head of the Kandahar regional office from the P-5 to the D-1 level.* The Committee recalls that the reclassification of this position was submitted for 2006, along with that for the Herat regional office (see A/60/585/Add. 3, para. 56). It is now resubmitted in view of the coverage of scope

and sensitivity of the Kandahar regional office, on the basis of a review of the province and the complex security situation and the need for specialized skills given the level of interaction and mandate implementation in the region and its subregional offices. **The Advisory Committee recommends acceptance of this proposal.**

Operational costs

77. The requirements under operational costs are estimated at $22,994,600 for 2007, as compared with the appropriation of $24,335,300 for 2006. The Advisory Committee notes that the decrease is mostly due to reduced requirements under several budget items, in view of the equipment or materiel which was acquired during 2006 (see A/61/525/Add.4, table 3). However, increases are reflected in the proposed requirements for air transportation ($1,851,700 over the resources of $7,580,200 approved for 2006) resulting from the proposed expenditures for helicopters for a 12-month period in 2007 (instead of 6-month requirements budgeted in 2006) as well as higher contract and operating costs resulting from the associated risks and security concerns in the area of operation; and for information technology ($34,900 over the resources approved for 2006 of $1,449,300) for software and operating system licence fees relating to the acquisitions in 2006.

V. United Nations Assistance Mission in Iraq

78. The estimated requirements for the operation of UNAMI for the period from 1 January to 31 December 2007 amount to $169,394,700, which is slightly lower than the 2006 appropriation of $173,156,700. Expenditures for 2006 are estimated at $102,873,300, reflecting a budget implementation rate of approximately 60 per cent. Taking into account the unencumbered balance of $70,283,400, the net requirement for 2007 would amount to $99,111,300. The Advisory Committee recalls that in the 2004-2005 period, the appropriation of $176,576,000 also exceeded expenditures ($134,345,800) significantly, by some 25 per cent.

79. Upon enquiry, the Advisory Committee was provided additional information on the estimated variance of $70,283,400 between the appropriation and estimated expenditures for 2006. Reduced expenditure of $40,935,500, under operational costs, was attributable to delays in the operational deployment plan of the Mission, the non-establishment of the Kirkuk area office, the postponement of the UNAMI headquarters construction project and delays in contracting dedicated air assets and related aviation equipment owing to difficulties in identifying suitable vendors. Under military and police personnel, the variance ($15,304,300) was attributable to the non-deployment of United Nations Guards to the proposed Kirkuk area office, the delayed deployment of Guard Units to Baghdad and Basra, and a reduction in the costs of logistics and life support services (accommodation, meals, laundry, fuel, waste removal, cleaning, bottled water, etc.) resulting from the renegotiation of local catering contracts on improved terms. Further savings under civilian personnel resulted from high vacancy rates for civilian personnel, which stood at 42 and 31 per cent in December 2006, compared to the budgeted rates of 25 and 15 per cent for international and national staff respectively. In this connection, the Advisory Committee was informed that staff ceilings for civilian personnel in all locations in Iraq had also been considerably restricted to approximately two thirds of the budgeted levels.

80. The mandate of UNAMI, as defined in Security Council resolution 1546 (2004), was extended for a further period of 12 months, until August 2007, by the Security Council in its resolution 1700 (2006). The Advisory Committee notes that the proposed budget for 2007 was established on the basis of the revised concept of operations for the United Nations presence in Iraq and on the assumptions outlined by the Secretary-General in his report (see A/61/525/Add.5, para. 6), which anticipate that constitutional, electoral and other substantive activities in the political, humanitarian, development, reconstruction and human rights areas will gain momentum and be increased. However, given the continuing challenges posed by the security situation (see para. 88 below), UNAMI will continue to implement its tasks as circumstances permit and remain subject to constraints arising from prevailing security conditions. In this connection, the Committee notes that according to the revised concept of operations, international staff are based outside the country, in Kuwait and Amman, to fulfil as many of the tasks that cannot be performed by national staff as possible, including through temporary visits inside Iraq, as security conditions permit.

81. The requirements under military and police personnel amount to $16,037,400 and provide for 8 military liaison officers deployed to Baghdad, Basra, Erbil and Kirkuk and 298 guard unit personnel, including 223 existing personnel and an additional 75 who are yet to be deployed. The decrease of $13,645,000 from the 2006 appropriation of $29,682,400 is essentially attributable to reduced requirements for life-support services and reduced estimates for travel costs, established on the basis of expenditure patterns for 2006.

82. The civilian personnel requirements ($75,762,200) provide for a staffing component of 1,014 positions (463 international and 551 national), reflecting a net increase of 76 positions, comprising 57 international and 19 national positions. Table 3 of the report of the Secretary-General provides a summary of the 2006 and proposed 2007 staffing levels by location, showing that authorized levels of international staff would increase in Baghdad (31), Erbil (15) and Kuwait (15) and decrease in Amman (2) and in Kirkuk (25). As for local posts, their number would be augmented in Baghdad (30) and in Kuwait (22) and reduced in Basra (13), Erbil (6), Kirkuk (14) and Amman (1). The authorized post levels of the Kirkuk area office, which could not be established in 2006, would be considerably reduced, by a total of 38 positions from a total of 85 foreseen under the budget for 2006 to 47 in 2007.

83. The Advisory Committee notes that in addition to the 76 new positions to be established, the Secretary-General is proposing a series of redeployments, which are set out in summary form by office in annex II to his report. The Committee welcomes the efforts to adapt the structure of the Mission to emerging requirements and to redeploy resources where they are most needed. The Committee requested additional information on the distribution of the posts of each office by location (see annex).

84. With respect to the new positions proposed to be established, the Advisory Committee notes that the deployment of many of the positions is contingent upon the launching of related activities; for example, engineers and electricians would be required if the planned construction projects were to be executed, electoral officers would have to be deployed if elections were to be planned, and security officers for the Kirkuk office would be necessary if that office were to be established. **In the**

light of the difficult security situation (see para. 88 below), the Advisory Committee requests that the recruitment and deployment of such staff be carefully planned and phased on the basis of operational requirements. Care should be taken to ensure that staff recruited for specific functions are not brought on board before conditions permit them to carry out their work.

85. The Advisory Committee notes that staffing costs have been calculated on the basis of a vacancy rate of 35 per cent for international staff and 25 per cent for national staff, and include a provision for the special Iraq allowance. The Committee was informed that the special Iraq allowance, implemented since 1 July 2005, continued to be an effective tool for reducing the vacancy rate of the international staff of UNAMI.

86. The estimated operational requirements for 2007 amount to $76,118,100, of which $34,217,900 consists of non-recurrent costs, representing an increase of $49,788,600 over the estimated expenditures for 2006. The Advisory Committee notes that the appropriation for 2006 totalled $67,265,400. Those expenditures relate mainly to construction services for the Mission headquarters and the residence of the Special Representative of the Secretary-General in Baghdad, the acquisition and replacement of vehicles, including, inter alia, 64 armoured vehicles and 12 heavy-armoured sedans, the establishment of the Kirkuk area office and the acquisition of communications and other equipment.

87. Concerning air transportation, the Advisory Committee notes that the proposed resources ($17,694,600) would provide for the rental and operations of two fixed-wing aircraft and two helicopters. The Committee was informed that after numerous appeals, UNAMI had received an offer for the provision of one fixed-wing C-130 aircraft from the Government of Denmark for a period of six months and that efforts to secure arrangements for the remaining aircraft were ongoing; UNAMI was hopeful that a suitable arrangement could be concluded in the course of 2007. **The Committee reiterates its concerns with respect to the need for adequate air transportation facilities in view of their importance for the operations of the Mission and the functions of its staff. It urges the Secretariat to pursue its search for an acceptable arrangement and to renew its discussions with the Multinational Force in order to seek the continuation of previous arrangements (see A/60/7/Add.37, para. 26).**

88. As noted in paragraph 78 above, the total resources requested for 2007 remain at the same level as the appropriation for 2006, and an additional 76 new posts are proposed to be established. The additional requirements for the positions to be established are offset by the application of higher vacancy rates for international and national staff in 2007 (35 and 25 per cent, respectively) as compared with 2006 (25 and 15 per cent, respectively), and reduced expenditures under military and police personnel, which decreased from some $29 million in 2007 to $16 million in 2006. The Advisory Committee notes that it is estimated that the unencumbered balance for 2006 will amount to some 40 per cent of the appropriation, higher than the 25 per cent level of underexpenditure recorded for the 2004-2005 period. Vacancy rates also remain high, at 42 per cent for international and 31 per cent for national staff. In this connection, the Committee recognizes the impact of the deteriorating security situation on the organization's ability to carry out its activities. The Committee also notes that in his report to the Security Council on the activities of UNAMI dated 5 December 2006 (S/2006/945), the Secretary-General indicated that

should the security situation deteriorate further, the viability of maintaining a significant United Nations presence in Iraq might be called into question.

89. In the light of the foregoing, the Advisory Committee held in-depth discussions with the representatives of the Secretary-General with respect to the assumptions on the basis of which the 2007 budget proposals had been established (see A/61/525/Add.5, para. 6). It questioned whether those assumptions were not overly optimistic and whether increased substantive and other activities, such as the establishment of the Kirkuk area office and construction projects, could realistically be undertaken and completed during 2007. In this regard, the Committee was informed that the Secretary-General's report to the Security Council, which is updated on a quarterly basis, reflected a "snapshot" of the period from 1 September to 5 December 2006, during which the situation had effectively deteriorated; the budget proposals however, were established on the basis of a longer-term perspective and a middle-ground scenario of the expected security situation.

90. **Nevertheless, the Advisory Committee is concerned that UNAMI continues to have large unencumbered balances. This would, in ordinary circumstances, indicate unrealistic budgetary assumptions and a trend towards overbudgeting. The Committee is of the view that UNAMI should make budgetary assumptions taking into account the prevailing environment, expenditure trends and an analysis of the causes of variances between appropriations and actual expenditures. The Committee urges UNAMI to closely monitor budget implementation during 2007 and to adjust its assessment of the activities to be undertaken continuously as the situation evolves. A tailored, phased approach towards recruitment and the deployment of resources should be adopted accordingly. Bearing in mind the pattern of significant underexpenditure of 25 per cent in 2004-2005 and 40 per cent thus far in 2006, the Advisory Committee is of the view that there is room for savings in the UNAMI budget.**

VI. Recommendation

91. **Taking into account the pattern of expenditures for special political missions for the current period and its comments above (in particular para. 90), the Advisory Committee recommends a 10 per cent overall reduction ($36,487,120) in the resource requirements of $364,871,200 proposed by the Secretary-General. Accordingly, the Committee further recommends that the General Assembly appropriate an amount of $232,500,480 under section 3, Political Affairs, and of $22,515,750 under section 35, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the proposed programme budget for the biennium 2006-2007.**

Annex

United Nations Assistance Mission for Iraq: summary of planned distribution of posts by location in 2007

	All locations																							
	Staff approved for 2006			*All locations*			*Baghdad*			*Basra*			*Erbil*			*Kirkuk*			*Kuwait*			*Amman*		
	Inter-national	*National*	*Total*	*Inter-national*	*National*	*Total*	*Inter-national*	*National*	*Total*	*Inter-national*	*National*	*Total*	*Staff proposed for 2007*			*Inter-national*	*National*	*Total*	*Inter-national*	*National*	*Total*	*Inter-national*	*National*	*Total*
Substantive offices																								
Office of the Special Representative of the Secretary-General	8	10	18	12	10	22	8	9	17	1	-	1	1	-	1	-	-	-	2	1	3	-	-	-
Chief of Staff/Executive Office	9	7	16	9	9	18	8	8	16	-	-	-	-	-	-	-	-	-	1	1	2	-	-	-
Office of the Principal Deputy of the Special Representative of the Secretary-General	3	1	4	3	1	4	3	1	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Principal Deputy of the Special Representative of the Secretary-General/Political Affairs Office	19	20	39	23	25	48	16	17	33	1	2	3	1	2	3	1	2	3	2	1	3	2	1	3
Principal Deputy of the Special Representative of the Secretary-General/Electoral Assistance Office	22	3	25	23	5	28	19	5	24	-	-	-	-	-	-	-	-	-	2	-	2	2	-	2

	All locations																							
	Staff approved for 2006			All locations			Baghdad			Basra			Erbil											
													Staff proposed for 2007			Kirkuk			Kuwait			Amman		
	International	National	Total	International	National	Total	International	National	Total	International	National	Total	International	National	Total	International	National	Total	International	National	Total	International	National	Total
Principal Deputy of the Special Representative of the Secretary-General/ Constitutional Support Office	12	10	22	11	5	16	11	5	16	–	–	–	–	–	–	–	–	–	–	–	–	–	–	17
Human Rights Office	13	26	39	15	31	46	6	11	17	2	5	7	2	5	7	2	3	5	–	–	–	3	7	10
Deputy Special Representative of the Secretary-General for Humanitarian Coordination	24	38	62	29	44	73	4	4	8	5	13	18	4	9	13	2	5	7	–	–	–	14	13	27
Public Information Office	6	7	13	6	7	13	4	5	9	–	–	–	–	–	–	–	–	–	–	–	–	2	2	4
Integrated Safety and Security Service	138	147	285	153	122	275	94	63	157	20	8	28	20	8	28	2	1	3	8	27	35	9	15	24
Subtotal, substantive offices	254	269	523	284	259	543	173	128	301	29	28	57	28	24	52	7	11	18	15	30	45	32	9	87
Division of Administration	154	263	417	179	292	471	58	87	145	13	24	37	12	25	37	6	23	29	71	95	166	19	38	57
Total	406	532	938	463	551	1 014	231	215	446	42	52	94	40	49	89	13	34	47	86	125	211	51	76	127